

HUMAN SERVICES - DSHS

Program 150

DSHS - Information System Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	150.4			
Total Maintenance Level	150.4	627		627
Difference		627		627
Percent Change from Current Biennium	0.0%	100.0%		100.0%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		477		477
Super Coalition Health Benefits		277		277
Performance Pay		48		48
Nonrepresented Employees Cost of Living Adjustment		192		192
Nonrepresented Employees Health Benefit Change		45		45
Pension Method Change		(415)		(415)
Nonrepresented Salary Survey Implementation		169		169
General Inflation		(79)		(79)
Subtotal		714		714
Total Proposed Budget	150.4	1,341		1,341
Difference		1,341		1,341
Percent Change from Current Biennium	0.0%	100.0%		100.0%
Total Proposed Budget by Activity				
Information Systems Services	150.4			
Compensation Cost Adjustment		1,341		1,341
Total Proposed Budget	150.4	1,341		1,341

ACTIVITY DESCRIPTIONS

Information Systems Services

The Information System Services Division (ISSD) is the department's primary service provider for agency-wide information technology (IT) services. Key IT services include enterprise architecture, network infrastructure and support, electronic messaging, telephone services, production control, data security and disaster recovery, e-government and portfolio management services, Internet/Intranet services, and agency-wide help desk support.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.